



Washington State
Department of Social
& Health Services

Dennis Braddock, Secretary

**PROPOSED
BUDGET**

2003-05 Biennium Funding

A Funding Comparison: Current Level to Governor's Proposed

January 10, 2003

For more, visit:

Office of the Governor
Budget Highlights
www.governor.wa.gov

Office of Financial Management
Recommendation Summaries
www.ofm.wa.gov

THE GOVERNOR'S 2003-05 BUDGET proposal differs from previous budgets due to the recent Priorities in Government planning process. It starts from a base of zero rather than making incremental changes to existing funding levels. This approach changes the manner in which budgets have traditionally been compared, requiring additional analysis to identify program-level changes. The Department of Social and Health Services (DSHS) is providing this handout as a high-level comparison between 2001-03 base level funding and the Governor's proposed funding level for 2003-05 until more detailed comparisons can be made available.

Program 040
**Developmental
Disabilities
Division**

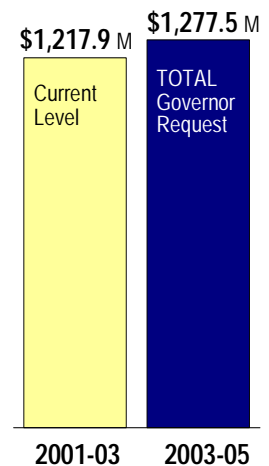
Governor's Proposed Funding Comparison

2003-05 Biennium

	2001-03	2003-05	Change
State	\$635.3 M	\$670.2 M	\$34.9
Federal	568.7 M	593.5 M	24.8
Other	13.9 M	13.8 M	(0.1)
TOTAL	\$1,217.9 M	\$1,277.5 M	\$59.6

Annualized Average Increase = +2%

	2001-03	2003-05	Change
FTEs	3,425.9	3,324.1	(101.8)



OFM CONTACT
Tom Lineham, 360.902.0543
thomas.lineham@ofm.wa.gov

DSHS PROGRAM FISCAL CONTACT
Pat Buker, 360.902.8460
bukerpl@dshs.wa.gov

DSHS BUDGET CONTACT
Melissa Clarey, 360.902.8059
claremm@dshs.wa.gov

www1.dshs.wa.gov/budget

What's Funded:

- Family Support at maintenance level
- Professional Services at maintenance level
- Voluntary Placement Program at maintenance level
- The Office of Deaf and Hard of Hearing at maintenance level
- The Infant Toddler Early Intervention Program at maintenance level
- Personal Care at 99 percent of its maintenance level
- SOLA at 99 percent of maintenance level
- Residential Habilitation Centers at 99 percent of maintenance level
- Residential Services at 98 percent of maintenance level
- Field Services at 97 percent of maintenance level
- Program Support at 95 percent of maintenance level
- The Employment and Day Programs at 87 percent of maintenance level
- Employer contribution to employee health benefits at 80 percent; retirement at 1.4 percent of pay

What's Not:

- Pre-Vocational Services in Employment and Day Programs
- ARC settlement agreement

Persons with disabilities or special needs may call the Budget Information Line at 360.902.8255 and request a hard copy.